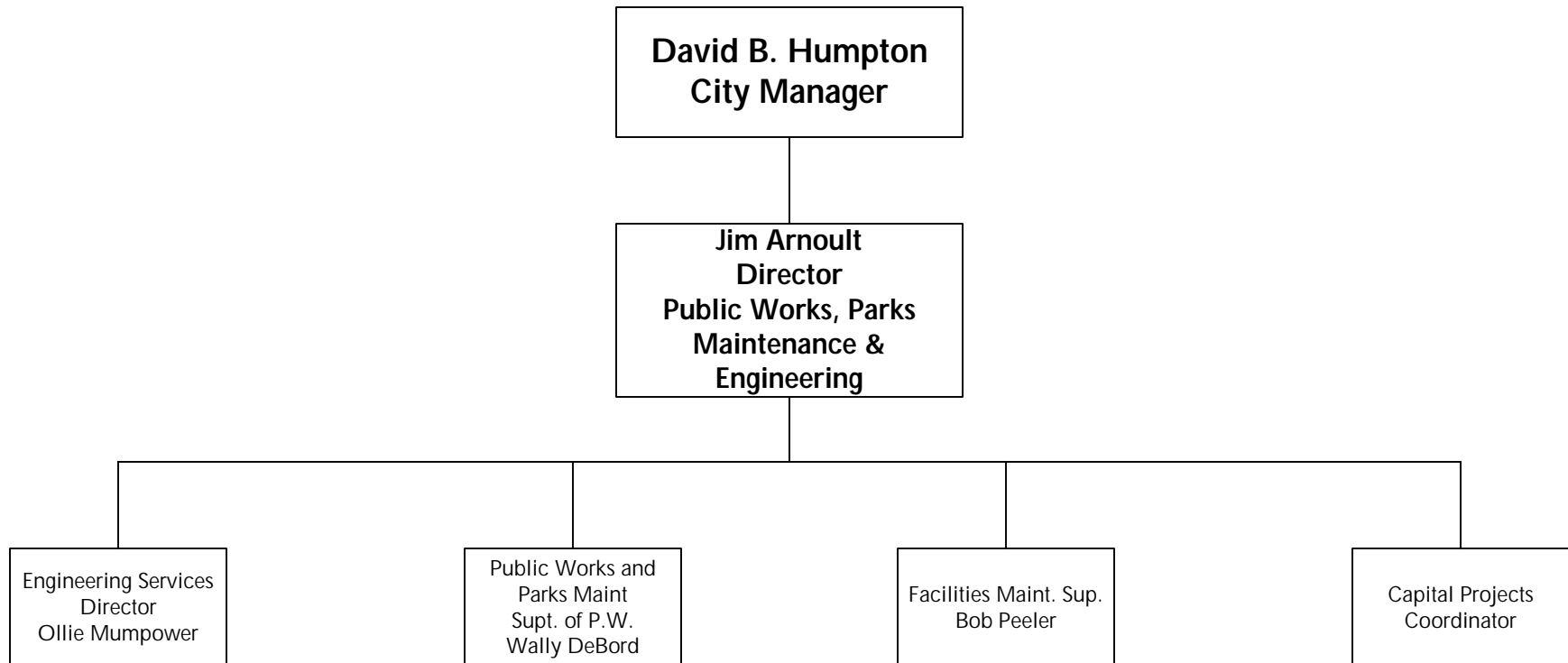




PUBLIC WORKS, PARKS MAINTENANCE AND ENGINEERING

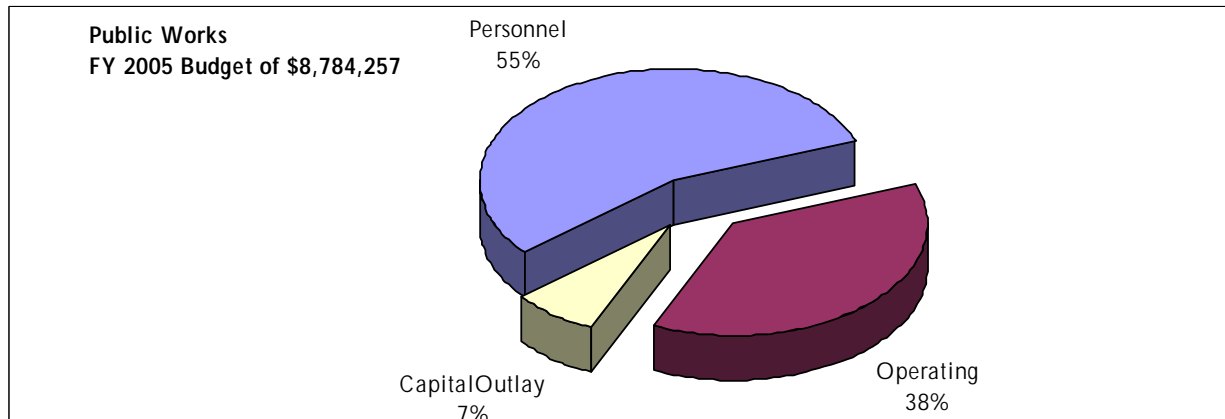


PUBLIC WORKS DEPARTMENT OVERVIEW

MISSION:

To improve the quality of life in the City, maintaining and preserving the City's infrastructure, parks and facilities in an attractive and safe condition. Provide quality and cost effective, high level of services to our customers.

Budget Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Facilities Management	\$ 402,993	\$ 453,891	\$ 466,057	\$ 467,567
Buildings & Grounds	1,186,181	1,228,807	1,288,972	1,303,897
Public Works, Park Maint. & Eng. Administration	517,392	581,082	563,651	564,271
Streets & Special Projects	778,288	732,855	833,832	836,922
Fleet Maintenance	378,133	363,093	386,712	387,052
Landscaping & Forestry	710,749	765,041	779,292	781,302
Parks Maintenance Division	1,273,454	1,363,830	1,404,147	1,408,007
Mowing & Bulk Pick-Up	1,356,239	1,315,114	1,460,891	1,467,076
Recycling	569,505	606,830	619,380	619,380
Engineering Services	209,785	209,696	229,489	229,489
Street Lighting	364,500	463,000	504,150	526,900
Traffic Control	264,937	207,152	191,179	192,394
TOTAL	\$ 8,012,156	\$ 8,290,391	\$ 8,727,752	\$ 8,784,257



PUBLIC WORKS DEPARTMENT OVERVIEW

STAFFING SUMMARY BY POSITION:

1150 - Facilities Management	FY 04	FY 05
Facilities Director	1.0	1.0
Capital Projects Director	0.0	1.0
Building & Equipment Maintenance Mechanic	2.0	2.0
Work Force Supervisor	1.0	1.0
Subtotal	4.0	5.0

1151 - 1175 - Building & Grounds Maintenance	FY 04	FY 05
Custodian/ Maintenance Worker	2.0	2.0
Employment Agreement Personnel	1.0	1.0
Part-Time Personnel	0.1	0.1
Subtotal	3.1	3.1

1311 - Public Works, Parks Maintenance & Engineering Administration	FY 04	FY 05
Director of Public Works & Engineering	1.0	1.0
Public Services Director	1.0	1.0
Engineering Services Director	1.0	1.0
Asst. to the Director of Public Works & Engineering	1.0	0.0
Office Manager	1.0	1.0
Secretary	1.0	1.0
Subtotal	6.0	5.0

1312 - Streets & Special Projects	FY 04	FY 05
General Supervisor	1.0	1.0
Work Force Supervisor	0.0	1.0
Heavy Equipment Operator	1.0	1.0
Lead Public Service Worker	2.0	2.0
Equipment Operator	1.0	1.0
Senior Public Service Worker	1.0	1.0
Employment Agreement Personnel	1.0	0.0
Part-Time Personnel	0.3	0.3
Subtotal	7.3	7.3

1315 - Fleet Maintenance	FY 04	FY 05
Shop Supervisor	1.0	1.0
Fleet Coordinator	1.0	1.0
Equipment Mechanic	2.0	2.0
Service Writer	1.0	1.0
Subtotal	5.0	5.0

1341 - Landscaping & Forestry	FY 04	FY 05
General Supervisor	1.0	1.0
Work Force Supervisor	2.0	1.0
Work Force Leader	1.0	2.0
Lead Public Service Worker	1.0	0.0
Senior Public Service Worker	4.0	5.0
Public Service Worker	2.0	2.0
Part-Time Personnel	2.1	2.1
Subtotal	13.1	13.1

1343 - Parks Maintenance Division	FY 04	FY 05
General Supervisor	1.0	1.0
Work Force Supervisor	2.0	2.0
Heavy Equipment Operator	1.0	1.0
Work Force Leader	1.0	1.0
Lead Public Service Worker	3.0	3.0
Medium Equipment Operator	1.0	1.0
Equipment Operator	3.0	3.0
Senior Public Service Worker	4.0	2.0
Public Service Worker	0.0	2.0
Part-Time Personnel	3.5	3.5
Subtotal	19.5	19.5

1344 - Mowing & Bulk Pickup	FY 04	FY 05
General Supervisor	1.0	1.0
Work Force Supervisor	1.0	1.0
Work Force Leader	1.0	1.0
Medium Equipment Operator	5.0	6.0
Equipment Operator	1.0	1.0
Senior Public Service Worker	3.0	3.0
Public Service Worker	5.0	5.0
Part-Time Personnel	4.6	4.6
Subtotal	21.6	22.6

1351 - Engineering Services	FY 04	FY 05
Engineering Technician	1.0	1.0
Employment Agreement Personnel	1.2	2.0
Part-Time Personnel	0.4	0.4
Subtotal	2.6	3.4

1397 - Traffic Control	FY 04	FY 05
Work Force Supervisor	1.0	1.0
Lead Public Service Worker	1.0	0.0
Senior Public Service Worker	0.0	1.0
Part-Time Personnel	0.6	0.6
Subtotal	2.6	2.6

TOTAL	FY 04	FY 05
Personnel	84.8	86.6

Public Works

1150 - Facilities Management

SERVICES PROVIDED:

Facilities Management is part of the Department of Public Works, Parks Maintenance & Engineering. This activity area is responsible for the administration of care and maintenance of all City buildings, including utilities, custodial service, routine maintenance and repair. This activity area monitors service contractors of all major equipment, coordinates all construction documents, and supervises the construction of all building Capital Improvement Projects. This activity monitors all utility costs for the City.

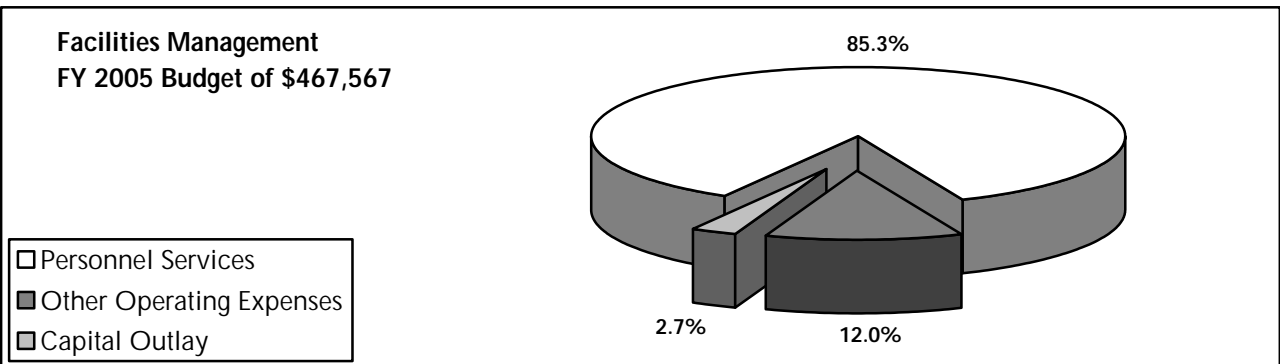
FY WORK PLAN GOALS:

- Conduct effective preventive maintenance programs including timely inspection and servicing.
- Maintain clean, attractive, safe, and sound facilities.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$340,988	\$381,124	\$398,952	\$398,952
Other Operating Expenses	51,225	62,390	54,520	56,030
Capital Outlay	10,780	10,377	12,585	12,585
TOTAL	\$402,993	\$453,891	\$466,057	\$467,567



Public Works

1151 - Building & Grounds - City Hall

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City Hall office building, including the Mayor and Council chambers. Day-to-day repairs and maintenance are provided by the Facilities staff.

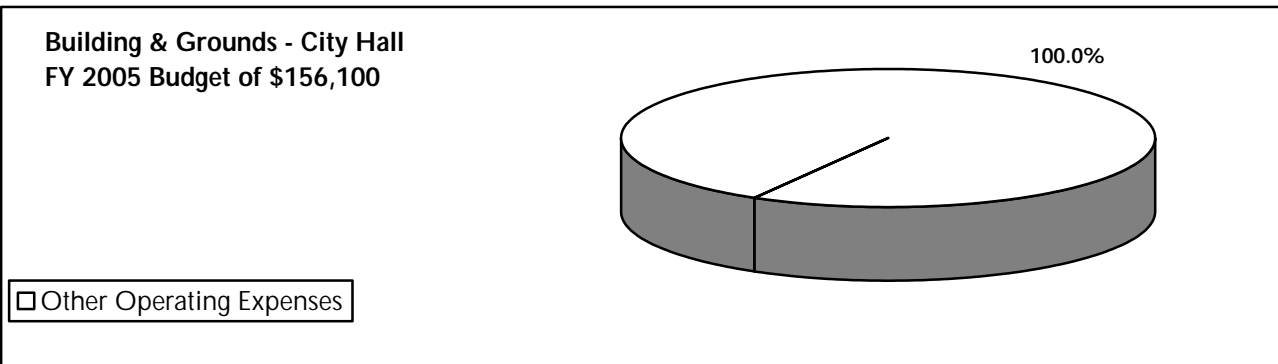
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	145,410	149,020	154,100	156,100
Capital Outlay	0	0	0	0
TOTAL	\$145,410	\$149,020	\$154,100	\$156,100



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Total operating costs per square ft.	\$8.79	\$ 9.85	\$10.19
Annual energy costs per square ft.	\$2.41	\$3.10	\$2.88

Public Works

1152 - Building & Grounds - Police Station

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City Police Station, including general operational costs such as utilities and custodial services. Routine preventive maintenance and repairs are provided by Facilities personnel.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

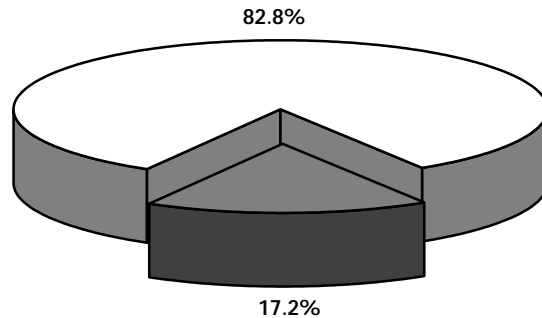
SIGNIFICANT CHANGES FOR FY 05:

- Improvements - Buildings increased \$12,500 to renovate second floor to accommodate additional officers.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	55,150	55,250	59,300	60,200
Capital Outlay	0	0	12,500	12,500
TOTAL	\$55,150	\$55,250	\$71,800	\$72,700

Building & Grounds - Police Station
FY 2005 Budget of \$72,700

- ☐ Other Operating Expenses
- ☒ Capital Outlay



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Total operating costs per square ft.	\$4.93	\$5.61	\$5.96
Annual energy cost per square ft.	\$1.07	\$1.24	\$1.40

Public Works

1153 - Building & Grounds - Public Service Facility

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Public Service Facility (800 Rabbitt Road). The Public Service Facility is used by Engineering, Public Works, Parks Maintenance, and Facilities Staff. Fleet maintenance and vehicle fueling are provided at the facility for all City vehicles. Sand, salt, and road repair materials are stored at the site.

FY WORK PLAN GOALS:

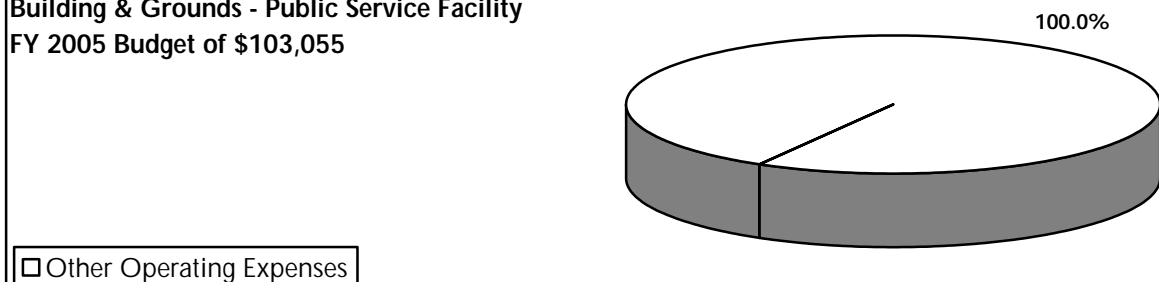
- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	87,480	98,880	101,805	103,055
Capital Outlay	0	0	0	0
TOTAL	\$87,480	\$98,880	\$101,805	\$103,055

Building & Grounds - Public Service Facility
FY 2005 Budget of \$103,055



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Total operating costs per square ft.	\$2.36	\$3.06	\$3.15
Annual energy costs per square ft.	\$0.97	\$1.01	\$1.25

Public Works

1155 - Building & Grounds - Train Station/Freight House

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned historic Gaithersburg Train Station and Freight House, including utilities and repairs. Day-to-day repairs and routine maintenance are provided by the Facilities staff. Major maintenance and repairs are contracted to outside firms.

FY WORK PLAN GOALS:

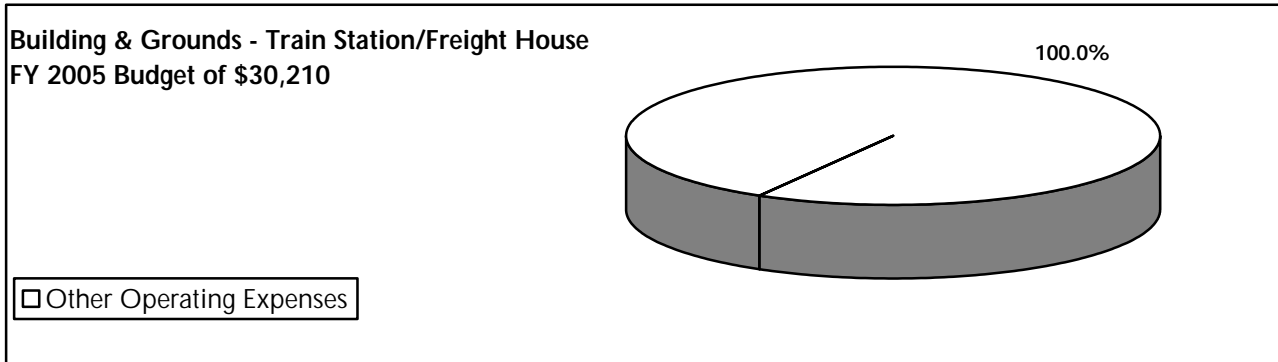
- Maintain a clean, attractive safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	25,565	27,275	29,660	30,210
Capital Outlay	0	0	0	0
TOTAL	\$25,565	\$27,275	\$29,660	\$30,210

Building & Grounds - Train Station/Freight House
FY 2005 Budget of \$30,210



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Total operating costs per square ft.	\$7.25	\$11.11	\$12.08
Annual energy costs per square ft. (Train Station)	\$4.87	\$4.34	\$4.78
Annual energy costs per square ft. (Freight House)	\$6.07	\$7.42	\$8.16

Public Works

1156 - Building & Grounds - Kentlands Firehouse

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned Kentlands Firehouse.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

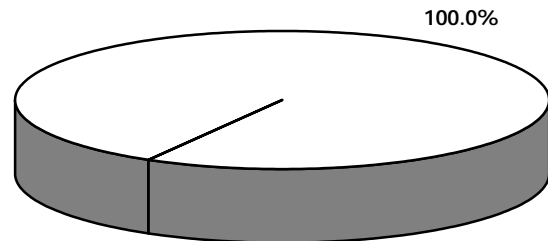
SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	13,100	10,250	5,200	5,250
Capital Outlay	0	0	0	0
TOTAL	\$13,100	\$10,250	\$5,200	\$5,250

Building & Grounds - Kentlands Firehouse
FY 2005 Budget of \$5,250

☐ Other Operating Expenses



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Total operating costs per square ft.	\$3.46	\$3.25	\$1.65
Annual energy costs per square ft.	\$3.15	\$2.51	\$0.94

Public Works

1157 - Building & Grounds - Mills House

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned Mills House, including the general cost to maintain and service mechanical and electrical equipment.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize costly unplanned replacements.

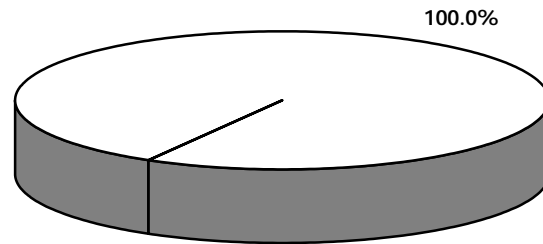
SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	2,700	3,100	3,400	3,400
Capital Outlay	0	0	0	0
TOTAL	\$2,700	\$3,100	\$3,400	\$3,400

Building & Grounds - Mills House
FY 2005 Budget of \$3,400

☐ Other Operating Expenses



Public Works

1158 - Building & Grounds - Kentlands Mansion

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Kentlands Mansion. The primary costs involve utilities, custodial, and building maintenance of the Mansion.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

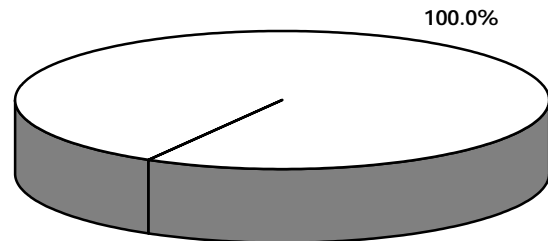
SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	63,785	54,085	55,435	55,960
Capital Outlay	0	0	0	0
TOTAL	\$63,785	\$54,085	\$55,435	\$55,960

Building & Grounds - Kentlands Mansion
FY 2005 Budget of \$55,960

☐ Other Operating Expenses



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Total operating costs per square ft.	\$4.30	\$4.57	\$4.69
Annual energy costs per square ft.	\$1.03	\$1.22	\$1.38

Public Works

1159 - Building & Grounds - Senior Center

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Upcounty Senior Center. The primary costs involve utilities, custodial and building maintenance of the center.

FY WORK PLAN GOALS:

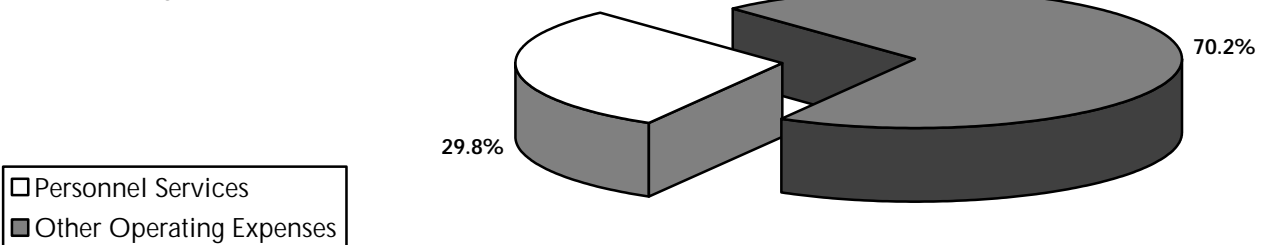
- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$24,233	\$25,441	\$25,862	\$25,862
Other Operating Expenses	52,920	58,195	60,295	60,945
Capital Outlay	0	0	0	0
TOTAL	\$77,153	\$83,636	\$86,157	\$86,807

Building & Grounds - Senior Center
FY 2005 Budget of \$86,807



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Total operating costs per square ft.	\$8.52	\$9.61	\$9.90
Annual energy costs per square ft.	\$1.86	\$2.01	\$1.38

Public Works

1160 - Building & Grounds - Casey Community Center

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Casey Community Center. The primary costs involve utilities, custodial, and building maintenance of the center.

FY WORK PLAN GOALS:

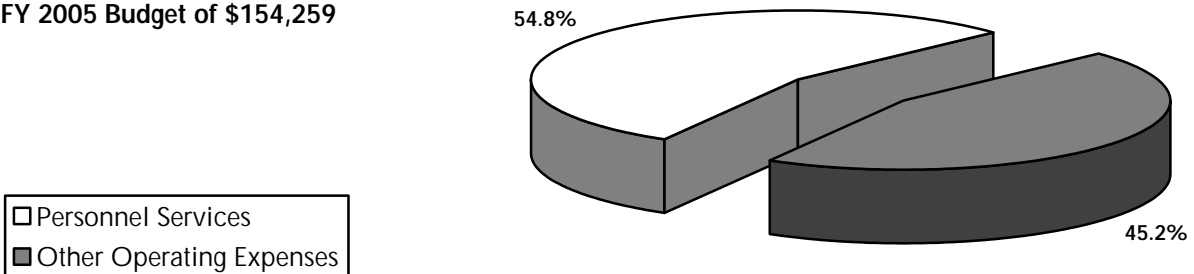
- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$80,432	\$80,928	\$84,459	\$84,459
Other Operating Expenses	67,650	66,050	68,750	69,800
Capital Outlay	0	0	0	0
TOTAL	\$148,082	\$146,978	\$153,209	\$154,259

Building & Grounds - Casey Community Center
FY 2005 Budget of \$154,259



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Total operating costs per square ft.	\$10.45	\$10.46	\$10.91
Annual energy costs per square ft.	\$1.54	\$1.60	\$1.87

Public Works

1161 - Building & Grounds - Olde Towne Pavilion

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Olde Towne Pavilion. The primary costs involve utilities and maintenance of the Pavilion.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

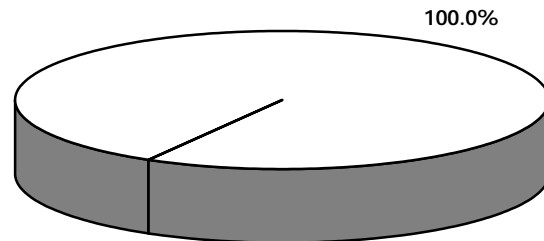
SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	7,360	8,360	7,480	7,600
Capital Outlay	0	0	0	0
TOTAL	\$7,360	\$8,360	\$7,480	\$7,600

Building & Grounds - Olde Towne Pavilion
FY 2005 Budget of \$7,600

☐ Other Operating Expenses



Public Works

1165 - Building & Grounds - Activity Center at Bohrer Park

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Activity Center at Bohrer Park, Summit Hall Farm. The primary costs are utilities, custodial, and building maintenance of the center.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

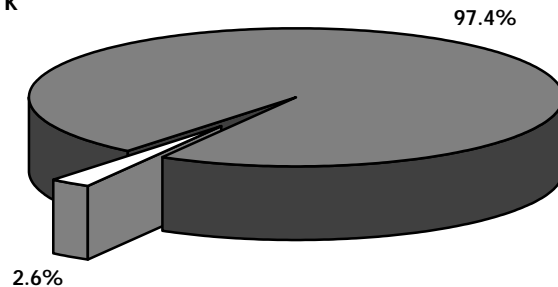
SIGNIFICANT CHANGES FOR FY 05:

- Electric increased \$10,500 due to expected rate increase.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$6,686	\$6,853	\$6,886	\$6,886
Other Operating Expenses	224,625	238,160	251,950	254,950
Capital Outlay	0	0	0	0
TOTAL	\$231,311	\$245,013	\$258,836	\$261,836

Building & Grounds - Activity Center at Bohrer Park
FY 2005 Budget of \$261,836

- ☐ Personnel Services
- ☒ Other Operating Expenses



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Total operating costs per square ft.	\$4.01	\$4.62	\$4.88
Annual energy costs per square ft.	\$.97	\$1.13	\$1.24

Public Works

1166 - Building & Grounds - Gaithersburg Arts Barn

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Arts Barn. The primary costs involve utilities, custodial, and building maintenance of the facility.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

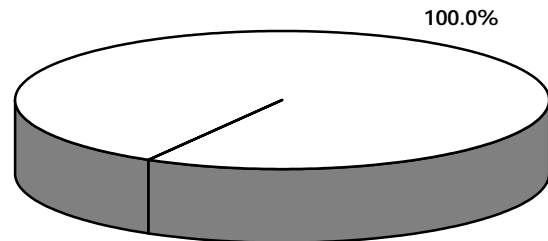
SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	65,650	53,400	60,650	61,450
Capital Outlay	0	0	0	0
TOTAL	\$65,650	\$53,400	\$60,650	\$61,450

Building & Grounds - Gaithersburg Arts Barn
FY 2005 Budget of \$61,450

☐ Other Operating Expenses



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Total operating costs per square ft.	\$4.30	\$5.71	\$6.49
Annual energy costs per square ft.	\$.92	\$2.16	\$2.14

Public Works

1167 - Building & Grounds - Water Park at Bohrer Park

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Water Park at Bohrer Park, Summit Hall Farm. The primary costs involve utilities, custodial, and building maintenance of the facilities.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

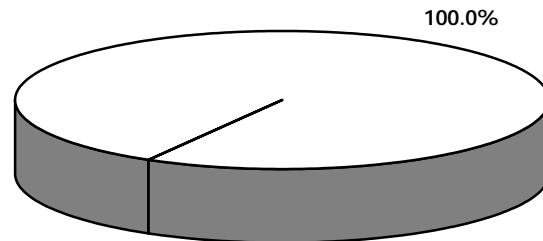
SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	82,625	101,550	104,900	106,350
Capital Outlay	0	0	0	0
TOTAL	\$82,625	\$101,550	\$104,900	\$106,350

Building & Grounds - Water Park at Bohrer Park
FY 2005 Budget of \$106,350

☐ Other Operating Expenses



Public Works

1168 - Building & Grounds - Miniature Golf

SERVICES PROVIDED:

This activity involves the maintenance of the Miniature Golf Course at Bohrer Park, Summit Hall Farm. The facility was previously funded out of the Water Park budget.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe and functional facility.
- Minimize disruption of services and avoid costly unplanned replacements.

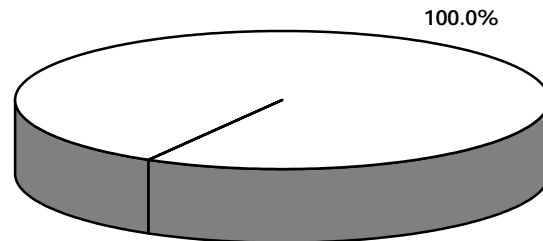
SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	23,000	28,000	29,170	29,700
Capital Outlay	0	0	0	0
TOTAL	\$23,000	\$28,000	\$29,170	\$29,700

Building & Grounds - Miniature Golf
FY 2005 Budget of \$29,700

☐ Other Operating Expenses



Public Works

1169 - Building & Grounds - Skate Park

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned Skate Park.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

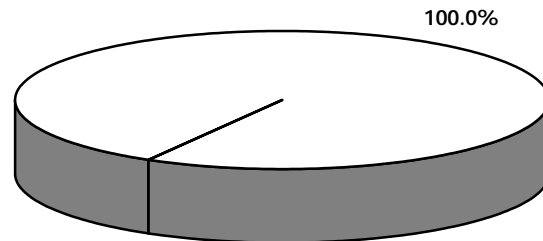
SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	8,400	8,400	8,900	8,900
Capital Outlay	0	0	0	0
TOTAL	\$8,400	\$8,400	\$8,900	\$8,900

Building & Grounds - Skate Park
FY 2005 Budget of \$8,900

☐ Other Operating Expenses



Public Works

1170 - Building & Grounds - Youth Center in Olde Towne

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Youth Center in Olde Towne.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

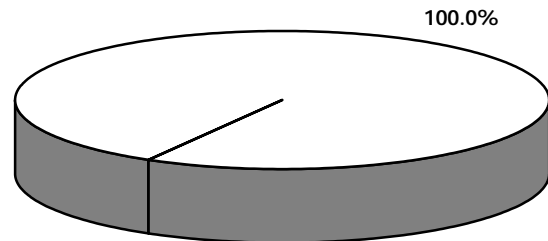
SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	24,340	25,240	23,800	24,100
Capital Outlay	0	0	0	0
TOTAL	\$24,340	\$25,240	\$23,800	\$24,100

Building & Grounds - Youth Center in Olde Towne
FY 2005 Budget of \$24,100

☐ Other Operating Expenses



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Total operating costs per square ft.	\$5.80	\$10.52	\$9.92
Annual energy costs per square ft.	\$1.51	\$1.92	\$2.35

Public Works

1172 - Building & Grounds - Gaithersburg Youth Center

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Youth Center. Day-to-day repairs and maintenance are provided by the Facilities staff.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

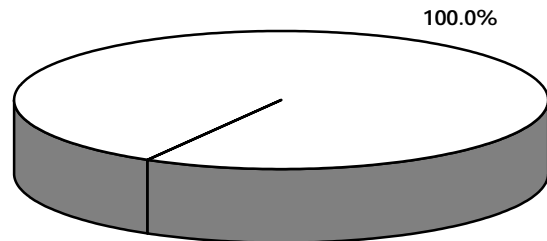
SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	5,420	5,420	5,420	5,470
Capital Outlay	0	0	0	0
TOTAL	\$5,420	\$5,420	\$5,420	\$5,470

Building & Grounds - Gaithersburg Youth Center
FY 2005 Budget of \$5,470

☐ Other Operating Expenses



Public Works

1175 - Building & Grounds - Parking Facility

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Olde Towne Parking Garage.

FY WORK PLAN GOALS:

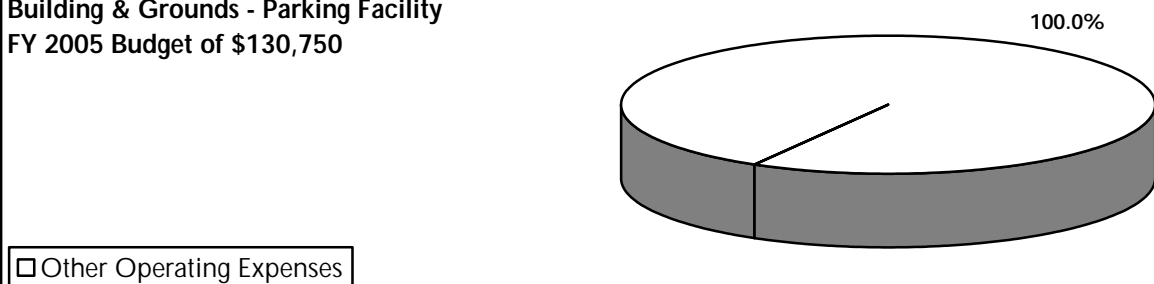
- Maintain a clean, attractive, safe, functional and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 05:

- Electric increased \$5,900 due to expected rate increase.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	119,650	124,950	129,050	130,750
Capital Outlay	0	0	0	0
TOTAL	\$119,650	\$124,950	\$129,050	\$130,750

Building & Grounds - Parking Facility
FY 2005 Budget of \$130,750



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Total operating costs per square ft.	\$0.53	\$0.59	\$0.61
Annual energy costs per square ft.	\$0.10	\$0.13	\$0.15

Public Works

1311 - Public Works, Park Maint. & Eng. Administration

SERVICES PROVIDED:

This activity is responsible for the administration and management of all public works and parks programs. The activity also provides expertise to the City for traffic engineering, civil engineering, and maintenance activities. This activity includes preparation of specifications and bid documents for the procurement of all City vehicles and equipment.

FY WORK PLAN GOALS:

- Continue presence of mobile speed board in City communities.
- Manage CIP programs.
- Manage services that promote a clean, safe, and healthy environment.
- Provide engineering support to other City departments.
- Review and monitor state projects in the City.
- Review plans for new development.

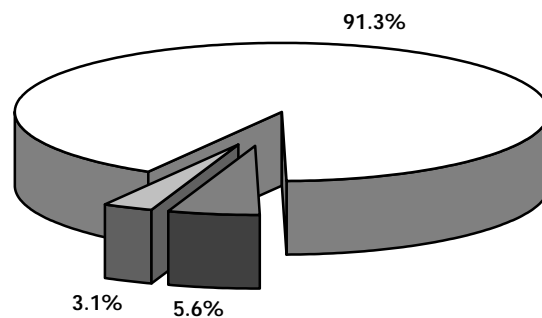
SIGNIFICANT CHANGES FOR FY 05:

- Salaries - Full-Time Employees decreased \$24,749, deleting the vacant Assistant to the Director position.
- Salaries - Part-Time Employees increased \$6,168 for summer intern to scan plans into the document management system and assist office staff.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$486,037	\$542,221	\$515,276	\$515,276
Other Operating Expenses	21,260	25,665	30,925	31,545
Capital Outlay	10,095	13,196	17,450	17,450
TOTAL	\$517,392	\$581,082	\$563,651	\$564,271

Public Works, Park Maint. & Eng. Administration
FY 2005 Budget of \$564,271

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Number of speed studies conducted/ number of counters used	20/84	26/104	20/80
Number of speed board setups	16	20	10
Number of plans submittals reviewed	294	300	250

Public Works

1312 - Streets & Special Projects

SERVICES PROVIDED:

This activity provides for the maintenance of 87.36 miles of City streets. The annual program of street maintenance includes pavement, curb and gutter, sidewalk and storm drain repair. In addition, staff also works on many special projects in parks and at other City properties.

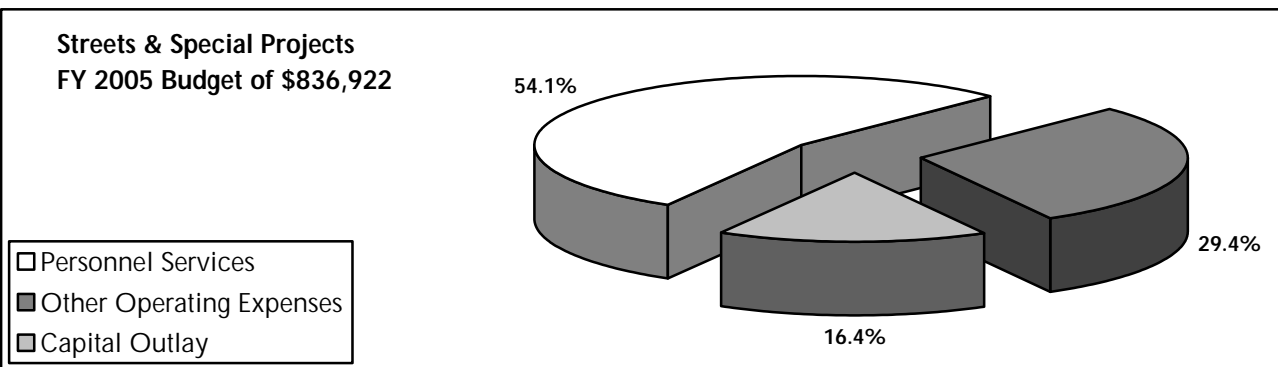
FY WORK PLAN GOALS:

- Install benches, pads and/or shelters at bus stops on major thoroughfares.
- Maintain streets, curbs, gutters, aprons, sidewalks and handicapped ramps in a safe and dependable condition.
- Maintain the City's investment in its infrastructure in a cost-effective manner.

SIGNIFICANT CHANGES FOR FY 05:

- Building & Construction Supplies decreased \$15,000 to reflect better estimates after one year of actual use.
- General Operating Supplies increased \$22,000 to cover actual costs of road salt and other winter weather materials used over the past two years.
- Salaries, Employment Agreement decreased \$39,009 due to the reclassification from Employment Agreement to Full-Time, object 501000.
- Vehicles & Equipment (Replacement) increased \$27,510. Some units that were fully funded last year (did not require replacement funding) have been replaced. Start up funding and increased replacement costs are reflected in this budget.
- Vehicles & Equipment increased \$20,000 for equipment to install on our vehicles to apply liquid de-icers. Liquid de-icers will supplement our salt program in the event of future shortages.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$396,468	\$413,715	\$453,182	\$453,182
Other Operating Expenses	222,320	229,320	243,320	246,410
Capital Outlay	159,500	89,820	137,330	137,330
TOTAL	\$778,288	\$732,855	\$833,832	\$836,922



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Tons of salt used for winter weather events	1590	1800	1500
Tons of asphalt used for road repairs	749	750	750
Number of catch basins rebuilt	10	15	15
Linear feet of concrete sidewalk replaced	2848	3000	3000
Linear feet of brick paver sidewalk adjusted	617	800	1000

Public Works

1312 - Streets & Special Projects

Public Works

1315 - Fleet Maintenance

SERVICES PROVIDED:

This activity provides for the maintenance and repair of over 400 City vehicles and pieces of equipment. The annual program is designed to provide routine mechanical repairs on an as-needed basis as well as preventive maintenance to preserve the City's investment in its fleet.

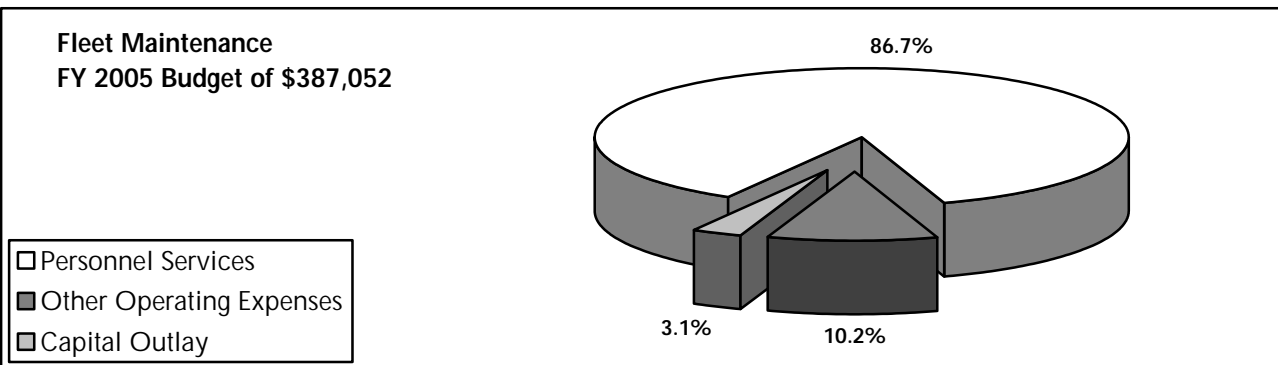
FY WORK PLAN GOALS:

- Assure that a dependable and safe fleet of City vehicles and equipment is maintained.
- Promote the use of safe and environmentally friendly practices in our Fleet Maintenance Program.
- Provide quality customer service to users of City vehicles and equipment.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$307,908	\$312,464	\$335,492	\$335,492
Other Operating Expenses	40,590	39,237	39,250	39,590
Capital Outlay	29,635	11,392	11,970	11,970
TOTAL	\$378,133	\$363,093	\$386,712	\$387,052



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Number of vehicle and equipment repairs performed	776	800	800
Number of preventive maintenance services performed	314	320	350
Number of pieces of City equipment maintained	237	240	240
Number of City vehicles maintained	181	184	185

Public Works

1341 - Landscaping & Forestry

SERVICES PROVIDED:

The landscaping crew is responsible for the care and maintenance of median landscaping and flower beds, landscaping in City parks, and special landscaping of grounds such as City Hall, Constitution Garden, the Train Station, and the Miniature Golf Course. The forestry crew is responsible for tree care throughout the City.

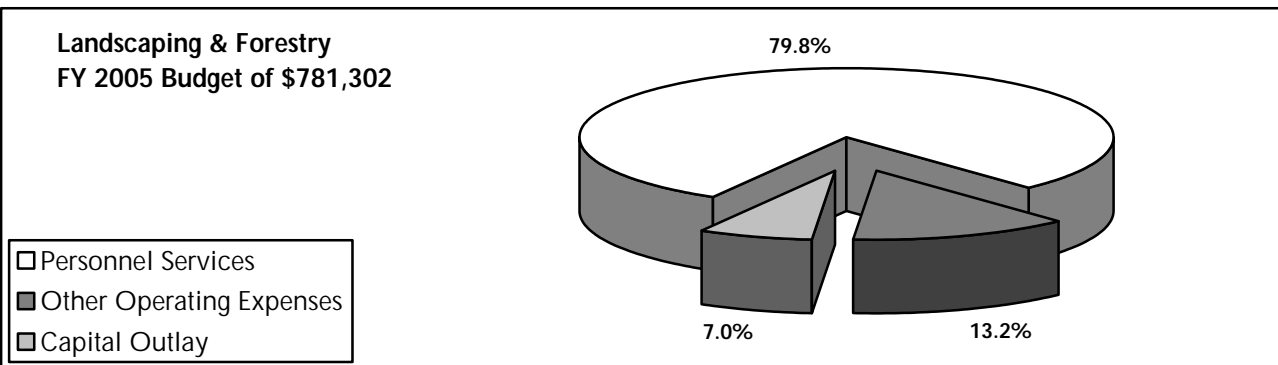
FY WORK PLAN GOALS:

- Enhance the attractiveness of the City through landscaping of City facilities, street medians and rights-of-way.
- Ensure health and safety of City trees.
- Provide ongoing landscape maintenance to ensure the health and aesthetic appearance of City maintained properties.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$574,974	\$613,721	\$623,742	\$623,742
Other Operating Expenses	89,025	101,220	101,030	103,040
Capital Outlay	46,750	50,100	54,520	54,520
TOTAL	\$710,749	\$765,041	\$779,292	\$781,302



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Square yards of landscaped beds maintained	33,800	34,000	38,000
Number of trees pruned	1636	1600	1600
Number of flowers and bulbs planted	55,702	56,000	58,000
Cubic yards of mulch placed	603	600	700

Public Works

1343 - Parks Maintenance Division

SERVICES PROVIDED:

The Parks Maintenance Division is responsible for maintaining all grounds and facilities in 25 City parks. This division is also responsible for providing supporting services for the City's recreational programs and for other Parks and Recreation facilities.

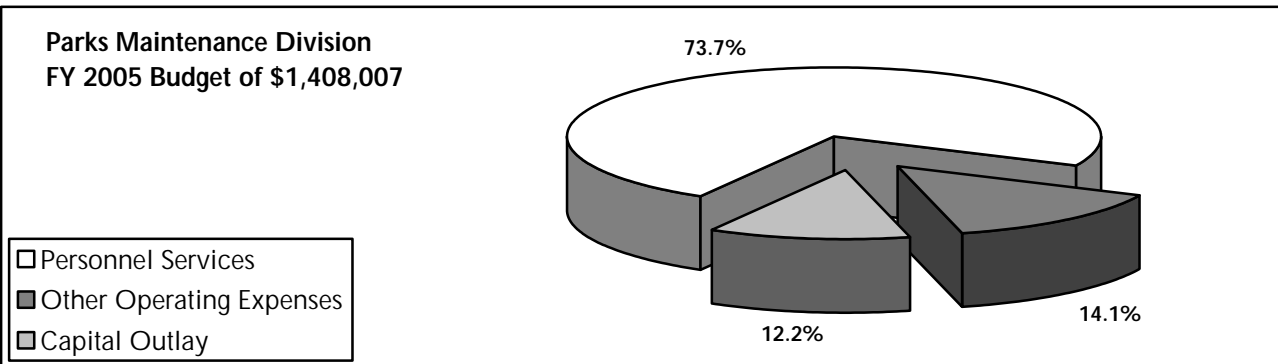
FY WORK PLAN GOALS:

- Complete major playground replacement projects.
- Provide a routine maintenance schedule that keeps the parks clean and safe.
- Support City events and programs.

SIGNIFICANT CHANGES FOR FY 05:

- Salaries - Overtime increased \$7,301 to cover the cost of snow removal.
- Vehicles & Equipment decreased \$25,000 due to one-time expense of a new vehicle budgeted and purchased in FY 04.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$923,584	\$979,268	\$1,037,072	\$1,037,072
Other Operating Expenses	192,025	192,035	195,240	199,100
Capital Outlay	157,845	192,527	171,835	171,835
TOTAL	\$1,273,454	\$1,363,830	\$1,404,147	\$1,408,007



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Program support (man hours)	6941	7500	7500
Litter and trash picked up (man hours)	3128	3500	3800
Grass mowing (man hours)	4403	5400	5400
Developed park acreage	386	386	400
Ball field maintenance (man hours)	4412	6000	6000

Public Works

1344 - Mowing & Bulk Pick-Up

SERVICES PROVIDED:

This activity provides a variety of services including grass cutting, bulk pickup, leaf collection, street sweeping, and litter pickup. City personnel also clean City parking lots and pick up the City's own trash and refuse from the various municipal buildings, some bus stops, and street litter baskets.

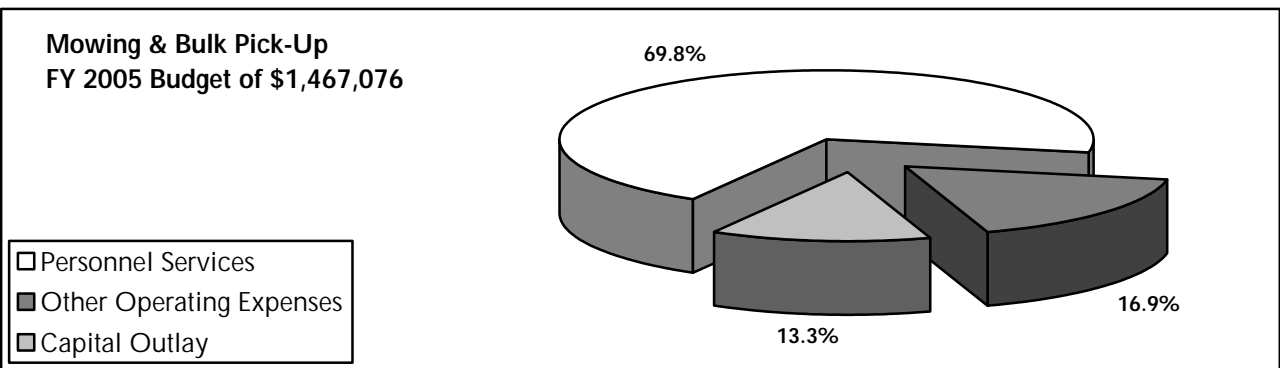
FY WORK PLAN GOALS:

- Provide attractive public rights-of-way through mowing and litter pickup.
- Provide monthly collection service to home-owners to collect items that private haulers will not accept.
- Service litter receptacles, monitor public areas, and sweep streets on a routine basis.

SIGNIFICANT CHANGES FOR FY 05:

- Miscellaneous Professional Services increased \$12,000 to cover mowing costs for Route 28.
- Rental & Use Charges increased \$17,182 to cover increased dumping "tip" fees for bulk due to newly added residential areas and a 17% increase in the tip fees at the County Transfer Station.
- Salaries - Overtime increased \$7,265 to cover the cost of snow removal.
- Vehicle & Equipment Gasoline Increased \$10,185 to cover the continual increases in price.
- Vehicles & Equipment (Replacement) increased \$32,540. Some units that were fully funded last year (did not require replacement funding) have been replaced. Start up funding and increased replacement costs are reflected in this budget.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$978,479	\$947,806	\$1,024,281	\$1,024,281
Other Operating Expenses	175,672	204,458	241,220	247,405
Capital Outlay	202,088	162,850	195,390	195,390
TOTAL	\$1,356,239	\$1,315,114	\$1,460,891	\$1,467,076



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Tons of litter picked up	318	330	340
Tons of bulk picked up	1020	1100	1200
Curb miles swept	418	500	500
Cubic yards of leaves picked up	6424	7000	7500

Public Works

1345 - Recycling

SERVICES PROVIDED:

This activity provides for the curbside collection of co-mingled recyclables, cardboard, mixed paper, newspaper, yard waste (grass clippings, leaves, brush, and Christmas trees) by a private contractor. The activity also includes staffing of the weekend drop-off center for recycling. A separate fee is charged on the property tax bill for all single family homes and townhouses for recycling.

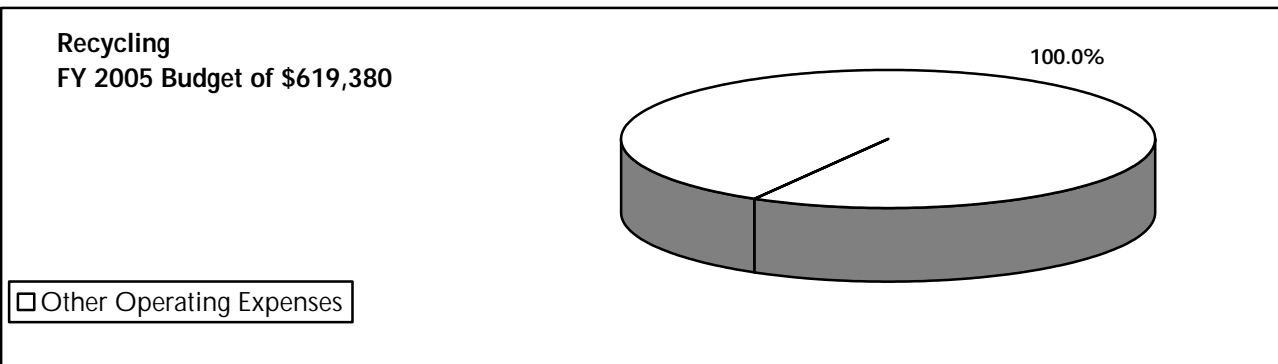
FY WORK PLAN GOALS:

- Continue to encourage participation in the curbside recycling program.
- Encourage grass recycling (source reduction) by City residents.
- Promote recycling program for multi-family dwellings and for businesses.

SIGNIFICANT CHANGES FOR FY 05:

- Rental & Use Charges increased \$9,550 for recycling fee increases and for added number of homes receiving this service.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	569,505	606,830	619,380	619,380
Capital Outlay	0	0	0	0
TOTAL	\$569,505	\$606,830	\$619,380	\$619,380



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Tons of yard waste removed from waste stream	10450	920	10000
Tons of paper (by contract) removed from waste stream	1870	1525	2000

Public Works

1351 - Engineering Services

SERVICES PROVIDED:

This activity is used for the administration of Public Works-related Capital Improvement Program (CIP) projects and the design of small projects including road, storm drain and park facilities projects. Consulting engineering design services may also be provided through this activity.

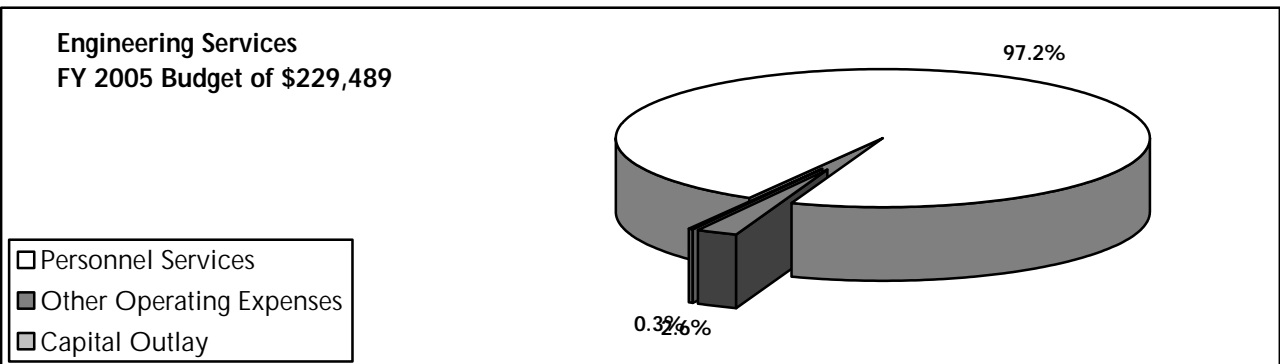
FY WORK PLAN GOALS:

- Administer CIP projects related to Public Works, Parks Maintenance and Engineering.
- Provide minor in-house design for small engineering projects. These are typically storm drain and sidewalk projects.
- Review and approve plans relating to storm water management, sediment control, as well as paving and storm drain plans for new developments.
- Review engineering aspect of site plans as part of DRT process.

SIGNIFICANT CHANGES FOR FY 05:

- Salaries - Part-Time Employees increased \$6,910 due to the addition of an engineering intern to assist field personnel.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$205,235	\$205,267	\$222,989	\$222,989
Other Operating Expenses	3,425	3,760	5,900	5,900
Capital Outlay	1,125	669	600	600
TOTAL	\$209,785	\$209,696	\$229,489	\$229,489



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Number of contracts administered	7	6	7

Public Works

1393 - Street Lighting

SERVICES PROVIDED:

The City's street lighting program is designed to provide well-lighted streets and parking facilities throughout the City, thereby increasing pedestrian and vehicular safety, suppressing crime, and increasing street capacities. The program also includes lighting on the state highways within the City.

FY WORK PLAN GOALS:

- Continue new light pole painting program.
- Continue weekly inspection program to spot trouble areas (outages).
- Group replace of lamps on a scheduled basis.
- Minimize outage time.

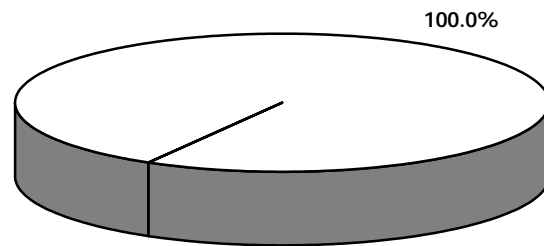
SIGNIFICANT CHANGES FOR FY 05:

- Electric increased \$61,500 due to expected rate increase.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	364,500	463,000	504,150	526,900
Capital Outlay	0	0	0	0
TOTAL	\$364,500	\$463,000	\$504,150	\$526,900

Street Lighting
FY 2005 Budget of \$526,900

☐ Other Operating Expenses



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Percent of lights repaired within 2 weeks (contractor/PEPCO)	73%/28%	N/A	80%/73%
Percent of lights repaired within 1 week (contractor/PEPCO)	65%/21%	N/A	75%/60%

Public Works

1397 - Traffic Control

SERVICES PROVIDED:

This activity provides services necessary to operate and maintain an integrated program of public safety and traffic control on City streets and parking facilities. The work includes: the installation and repair of all types of regulatory, warning, and advisory street signs; the installation and maintenance of pavement markings; and the installation and maintenance of any other traffic control devices (T.C.D.'s) in the City street system.

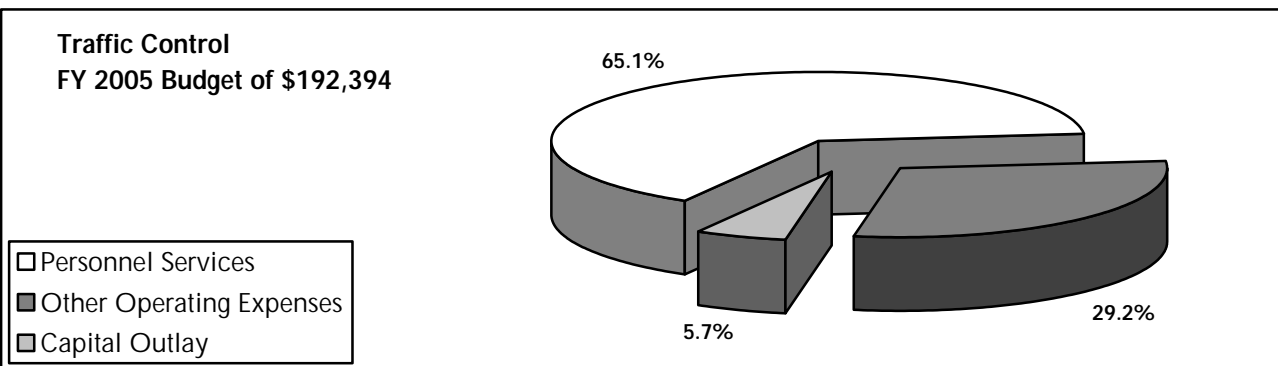
FY WORK PLAN GOALS:

- Continue sign post repainting/replacement program.
- Extend life of road markings by use of thermoplastic
- Maintain signs and markings at a level consistent with the standards as set forth in the Manual on Uniform Traffic Control Devices (M.U.T.C.D.).

SIGNIFICANT CHANGES FOR FY 05:

- Salaries - Full-Time Employees decreased \$19,951 due to new employee filling position at a lower salary than previous employee.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$135,027	\$143,472	\$125,229	\$125,229
Other Operating Expenses	49,720	52,220	55,020	56,235
Capital Outlay	80,190	11,460	10,930	10,930
TOTAL	\$264,937	\$207,152	\$191,179	\$192,394



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Percentage of damaged "non critical" TCD repaired within 5 days	100%	100%	100%
Percentage of damaged "critical" TCD's repaired on same day of notification	100%	100%	100%
Linear feet of "long line" restriping remarked on annual basis	160,000	210,000	10,000